

Motions

Department of Correction State Prisons	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>1,425.50</b>	<b>112,475,400</b>	<b>11,890,500</b>	<b>1,099,400</b>	<b>125,465,300</b>
<b>4. SCAAP Grant</b>				245,100	245,100
1. Sick Leave Rate Reduction		(169,900)	(9,900)	(1,200)	(181,000)
1% Onetime General Fund Reduction		(1,175,200)			(1,175,200)
<b>FY 2020 Total Appropriation</b>	<b>1,425.50</b>	<b>111,130,300</b>	<b>11,880,600</b>	<b>1,343,300</b>	<b>124,354,200</b>
<b>Noncognizable Funds and Transfers</b>	(1.00)				
<b>FY 2020 Estimated Expenditures</b>	<b>1,424.50</b>	<b>111,130,300</b>	<b>11,880,600</b>	<b>1,343,300</b>	<b>124,354,200</b>
Base Adjustments	(1.00)	(171,000)			(171,000)
Removal of Onetime Expenditures		(193,600)	(1,867,600)		(2,061,200)
Restore Ongoing Rescissions		1,345,100	9,900	1,200	1,356,200
Sick Leave Rate Reduction					
<b>FY 2021 Base</b>	<b>1,423.50</b>	<b>112,110,800</b>	<b>10,022,900</b>	<b>1,344,500</b>	<b>123,478,200</b>
Benefit Costs		(576,000)	(29,600)	(3,500)	(609,100)
Inflationary Adjustments		182,000	10,100		192,100
Replacement Items			2,437,100		2,437,100
Statewide Cost Allocation		56,900	1,000		57,900
Change in Employee Compensation		1,655,800	90,400	9,500	1,755,700
<b>FY 2021 Program Maintenance</b>	<b>1,423.50</b>	<b>113,429,500</b>	<b>12,531,900</b>	<b>1,350,500</b>	<b>127,311,900</b>
<b>4. Instructor Pay</b>		20,800	3,900		24,700
<b>5. Correctional Officers</b>	4.00		227,300		227,300
<b>10. SCAAP Grant</b>				48,600	48,600
<b>2% General Fund Reduction &amp; Exemptions</b>		(2,242,300)			(2,242,300)
<b>FY 2021 Total</b>	<b>1,427.50</b>	<b>111,208,000</b>	<b>12,763,100</b>	<b>1,399,100</b>	<b>125,370,200</b>
<b>Difference from FY 2020 Approp.</b>	2.00	(1,267,400)	872,600	299,700	(95,100)
	0.1%	(1.1%)	7.3%	27.3%	(0.1%)

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